



Public Safety Department

Dispatch Consolidation

Committee of the Whole

August 18, 2016

Illinois Public Act 99-0006

As discussed at the Committee of the Whole on April 21, 2016:

- PA 99-006 was passed in June 2015, amending the Emergency Telephone System Act
- PA 99-006 requires 911 dispatch centers to serve a minimum population of 25,000
- Glencoe does not meet the threshold and is mandated to consolidate
- Consolidation must be completed by July 1, 2017
- Glencoe, Kenilworth, Northfield, and Winnetka (GKNW Group) worked cooperatively – as a group the population threshold is met
- The Matrix Consulting Group was retained to evaluate existing operations and consolidation options



Dispatch Consolidation Report

Matrix Consulting Group

- Experienced with Dispatch Consolidation Studies across the country
- Similar project with Highland Park, Lake Forest and Lake Bluff
- Evaluated potential GKNW options
- Submitted draft reports, sought GKNW staff direction and clarification for needs assessment
- Delivered Final Report



Framing Elements

- **Minimize delays in public safety service response for effective service delivery to the community**
- **Highly-trained professional dispatchers employing consistent protocols**
- **Taxpayers deserve highly effective dispatch services at the most reasonable cost**
- **Operational changes to dispatch delivery should have a net operational benefit**

GKNW Guiding Principles

- Include Wilmette as a public safety services partner
- Consolidation solution should focus on addressing police service delivery and Glencoe Public Safety
- Consolidation scenarios should serve to strengthen the relationship of the four Villages
- Minimize implementation complications



Evaluation Factors

- **Field Activity and Call Volume**
- **Ancillary Work Performed in Dispatch**
- **Staffing Needs**
- **Capital Needs**
- **Financials**



Primary Options

- Create an independent dispatch center for Glencoe, Kenilworth, Northfield and Winnetka
- Enter into a “contract for service” relationship with the Glenview Regional Dispatch Center



Side by Side Comparison

OPTION COMPARISON	GKNW Center All Police and Glencoe Fire	Glenview Center Contract-for- Service All Police and Glencoe Fire
Cost-related Information		
Present Internal Dispatch Services Budget for GKNW	\$2,341,813	
Est. 1 st Year Dispatch Center Operational Cost	\$1,588,931	\$1,221,618
Addition of Four Administrative Support Staff to Villages	\$300,000	\$300,000
Est. First Year Internal Operational Cost to Provide Service	\$1,888,931	\$1,521,618
Est. One-time Start-up Capital Costs for Center	\$766,000	\$750,000
Est. 1st Year Loaded Cost for Internal Operations	\$2,654,931	\$2,271,618
Operational Considerations (e.g. Four Framing Elements)		
Does the option include Wilmette as a PD Radio Partner	✓	✓
Which option minimizes delays in public safety response?	✓	✓
Which option employs professional dispatchers?	✓	✓
Which option offers effective dispatch at most reasonable cost?		✓
Which option offers greatest net benefit to public safety?		✓
Which option best serves to strengthen GKNW relationships?	✓	✓
Which option best minimizes implementation complications?		✓

 **\$383,313
Difference**

Recommendation

Contract for service with Glenview

- Proven track record for professional service
- Lower overall cost – operations and capital
- Relevant experience and success with consolidation
- Existing dispatch capacity is expandable
- Local back-up center in Highland Park



Shared Cost Model

- Glenview provided a cost proposal for the GKNW Group
- The GKNW Group established a cost allocation model
 - ✓ 20% Fixed
 - ✓ 40% Calls for Service
 - ✓ 40% Population



Glencoe Financials

2016 Dispatch budget	Total	\$ 657,832
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2017 Contract for Service model

• Annual operational costs (on-going)	\$ 346,144
• Administrative support (on-going)	\$ 75,000
• 1 st year capital costs (one-time)	<u>\$ 247,500</u>
Total	\$ 668,644

Difference (1 st year)	\$ 10,812
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****All costs are estimated**

Conclusions

- **Consultants, GKNW Group recommend “contract for service” with Glenview**
- **Request authority/consensus to begin negotiations with Glenview**

Next Steps

Upon Board concurrence with staff recommendation:

- **Begin contract negotiations with Glenview to provide dispatch services by 7/1/17; Village Board review and approval of the contract is expected this fall**
- **Develop transition plan to address: prisoner monitoring, records/clerical needs, administrative phones/front counter service, lobby hours, after-hours access, etc.**
- **Identify other service/functions to be considered and/or negotiated**
- **Periodic Status Reports to the Village Board throughout the implementation process**

Discussion

**QUESTIONS &
COMMENTS**